

Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Hampton Police Communications Period: 2001

Total Received: \$115,538.10

Total Actual: \$132,161.00

Difference: \$16,622.90 additional funding from the Board

Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	385.992	355.769
Total 911 calls handled by the PSAP	70,326	86.363
Total wireless 911 calls handled by the PSAP	17.582	25.900

Percentage of wireless to total calls :7.28%

Percentage of wireless to 9-1-1 calls :29.99%

Equipment used only for Wireless E-911:

Description	Estimated	Actual
Total dedicated wireless Equipment :	\$ 0.00	\$ 0.00

Shared Equipment:

Description	Estimated	Actual
Total Shared Equipment for Formula:		

Estimated: $\frac{17,582}{385,992} \times = \$ 0.00$

Actual: $\frac{25,900}{355,769} \times = \$ 0.00$

Local Exchange Costs (LEC):

Description	Estimated	Actual
XYPoint data circuit monthly charge	\$ 7,200.00	\$ 0.00
XYPoint data circuit monthly maintenance charge	\$ 504.00	\$ 0.00
SCC data circuit monthly charge	\$ 7,200.00	\$ 0.00
SCC data circuit monthly maintenance charge	\$ 504.00	\$ 0.00
Unknown data circuit monthly charge	\$ 7,200.00	\$ 0.00
Unknown data circuit monthly maintenance charge	\$ 504.00	\$ 0.00
CAS monthly cost @ \$58	\$ 696.00	\$ 0.00
4 trunks (wireless designated) monthly	\$ 4,032.00	\$ 4,155.00
Total LEC Costs :	\$ 27,840.00	\$ 4,155.00

Personnel Costs:

Description	Estimated	Actual
Salary and benefits	\$ 1,697,129.00	\$ 1,758,323.00
Total Shared Equipment for Formula:	\$ 1,697,129.00	\$ 1,758,323.00

Estimated: $\frac{17,582}{385,992} \times \$ 1,697,129.00 = \$ 77,302.00$

Actual: $\frac{25,900}{355,769} \times \$ 1,758,323.00 = \$ 128,006.00$

Mid-Year Adjustment:

Description	Estimated	Actual
Amount still owed from FY2000 True-up	\$ 10,396.10	\$0.00
Total of mid-year adjustment:	\$ 10,396.10	\$0.00

Carryover Request: